

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 778							
General	7.00	0	0	0	0	657,400	657,400
Other	0.00	0	0	0	0	23,600	23,600
Total	7.00	0	0	0	0	681,000	681,000
FY 2001 Total Appropriation							
General	7.00	0	0	0	0	657,400	657,400
Other	0.00	0	0	0	0	23,600	23,600
Total	7.00	0	0	0	0	681,000	681,000
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	360,700	267,900	28,800	0	(657,400)	0
Other	0.00	0	23,600	0	0	(23,600)	0
Total	0.00	360,700	291,500	28,800	0	(681,000)	0
6.41 Object Transfers							
General	0.00	2,700	(2,700)	0	0	0	0
Total	0.00	2,700	(2,700)	0	0	0	0
FY 2001 Estimated Expenditures							
General	7.00	363,400	265,200	28,800	0	0	657,400
Other	0.00	0	23,600	0	0	0	23,600
Total	7.00	363,400	288,800	28,800	0	0	681,000
Base Adjustments							
8.21 Object Transfers							
General	0.00	(2,700)	2,700	0	0	0	0
Total	0.00	(2,700)	2,700	0	0	0	0
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(28,800)	0	0	(28,800)
Total	0.00	0	0	(28,800)	0	0	(28,800)
FY 2002 Base							
General	7.00	360,700	267,900	0	0	0	628,600
Other	0.00	0	23,600	0	0	0	23,600
Total	7.00	360,700	291,500	0	0	0	652,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

Judicial Branch
Law Library

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	600	0	0	0	600
Total	0.00	0	4,600	0	0	0	4,600
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	15,300	0	0	0	0	15,300
Total	0.00	15,300	0	0	0	0	15,300
FY 2002 Total Maintenance							
General	7.00	380,500	271,900	0	0	0	652,400
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	380,500	296,100	0	0	0	676,600
Program Enhancements							
12.91 Lump Sum Adjustment: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level.							
General	0.00	(380,500)	(271,900)	0	0	652,400	0
Other	0.00	0	(24,200)	0	0	24,200	0
Total	0.00	(380,500)	(296,100)	0	0	676,600	0
FY 2002 Total Governor's Rec.							
General	7.00	0	0	0	0	652,400	652,400
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	676,600	676,600